

Preliminary CTE ALLOCATION FY23 - JANUARY 18, 2022

CTE Name			Model Allocation Total:		GF Exps FY21 Inflated by 1.5%:		Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total
Biddeford Regional Center^			\$2,727,556.09		\$2,677,120.23		\$2,727,556.09	\$289,086.78	\$3,016,642.87
A) Instruction			Total	\$1,491,389.35					
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$56,562.00	18.5	\$1,263,297.31	18.0	\$1,046,397.00	0.97	\$1,018,116.00	\$1,018,116.00	\$193,442.04	\$1,211,558.04
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$22,082.00	1.00	\$24,909.61	8.0	\$22,082.00	8.00	\$176,656.00	\$176,656.00	\$63,596.16	\$240,252.16
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,900.00	7.71	\$22,359.00	\$22,359.00						
4 Substitutes	3-year Ave (FY2020-22)	Substitute Allocation	Total						
\$45.00	382.67	\$17,220.15	\$17,220.15						
B Central Administration			Total	\$303,511.78					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$91,118.00	0.6	\$90,000.00	1.0	\$54,670.80	1.7	\$91,118.00	\$12,756.52	\$103,874.52	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	Total	
\$74,716.00	1.0	\$78,470.74	1.0	\$74,716.00	1	\$74,716.00	\$10,460.24	\$85,176.24	
3 Business Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	Total	
\$58,959.00	0.2	\$16,234.46	0.0	\$11,792.00	0	\$0.00	\$0.00	\$0.00	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$36,031.00	1	\$42,315.00	1.6	\$36,031.00	1.6	\$56,277.00	\$16,320.33	\$72,597.33	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	41,863.69	\$41,863.69							

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Biddeford Regional Center^			\$2,727,556.09		\$2,677,120.23		\$2,727,556.09	\$289,086.78	\$3,016,642.87	
C Operation & Mainetenance			Total	\$517,887.36						
		Facilities Sq Footage	Total							
\$5.76		89,911.00	\$ 517,887.36							
D Supplies			Total	\$128,180.58						
		Supplies Allocation	Total							
Program + \$74 pp		\$128,180.58	\$128,180.58							
E Student & Staff Support			Total	\$286,587.02						
1 Guidance		Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
\$58,104.00		1.0	\$72,527.00	2.5	\$58,104.00	2.50	\$145,260.00	\$145,260.00	\$27,599.40	\$172,859.40
2 Technology		3-year Ave (FY2020-22)	Technology Allocation	Total						
\$114.00		382.67	\$43,624.38	\$43,624.38						
3 Co-Curricular		3-year Ave (FY2020-22)	Co-Curricular Allocation	Total						
\$44.00		382.67	\$16,837.48	\$16,837.48						
4 PD		3-year Ave (FY2020-22)	PD Allocation	Total						
\$22.00		382.67	\$8,418.74	\$8,418.74						
5 Safety		3-year Ave (FY2020-22)	Safety Allocation	Total						
\$43.00		382.67	\$16,454.81	\$16,454.81						
6 Assessment		3-year Ave Programs (FY2020-22)	Assessment Allocation	Total						
\$63.00		450.67	\$28,392.21	\$ 28,392.21						
Program 7 Transportation		Actual Expenditure	Program Transportation Allocation	Total						
		\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

12.0503 New	48.0501	90.1166 New
15.1301	48.0508	99.1000
19.0709	51.0801	99.6000
46.0201	51.0904	
46.0302	51.3902	
46.0503	52.0302	
47.0603	52.0407	
47.0604	52.0901 New	